

Drew
Child Development
Corporation

Strategic Plan 2017-2020





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Letter from the CEO

Drew Child Development Corporation (Drew CDC) was founded 29 years ago so that all children and families in South Los Angeles will be safe, emotionally and physically healthy, and educated. Today, Drew CDC provides high quality child care and educational, social, and mental health services to 10,300 families and children annually in Service Planning Area 6 (SPA 6), which serves the communities of Athens, Compton, Crenshaw, Florence, Hyde Park, Lynwood, Paramount, and Watts-Willowbrook.

Here at Drew CDC, we truly believe that every child's success strengthens community; we are so proud of the services we offer to the children and families of South Los Angeles. Across all of our service areas, we provide children and families a safe, nurturing environment in which to develop the skills and knowledge necessary to thrive. Among our greatest accomplishments is the successful ongoing operation of our six Early Childhood Education (ECE) Centers,

which will soon utilize a renowned STEM (Science, Technology, Engineering and Math) curriculum to engage and stimulate young children of every learning style. Our 2016 Community Impact Report describes the positive changes Drew CDC has made over the past year, as well as our plans moving forward. Our new Strategic Plan sets the stage for further realizing our mission to improve outcomes for children and families in our community.

Our work cannot be done without the support and generosity of our donors, community partners, and families. Looking to the future, we thank you for your continued belief in and support of Drew CDC's vision.

Sincerely,



Dr. Mike Jackson
President and CEO





Introduction

In January 2016, Drew Child Development Corporation (Drew CDC) embarked on a 12-month strategic planning effort to assess its strengths and weakness, look ahead for emerging opportunities and trends, and chart a course for the future. Drew CDC's Board of Directors and management team drove the plan's development with the support of outside council. The resulting plan includes an overview of Drew CDC's mission and services, programmatic needs, goals, and strategies for 2017 through 2020. However, to fully understand Drew CDC's vision for the future, it is important to understand both the organization's historical context and its present circumstances.



Historical Context

Born out of the ashes of the Watts Uprising, Drew Child Development Corporation, a private, nonprofit organization, has been a cornerstone of the Watts-Willowbrook area since 1987. Over the years Drew CDC has provided services to the underserved population of Service Planning Area 6 (SPA 6), with the greatest activity in the Watts-Willowbrook, Compton, and South Los Angeles areas. These communities are areas that

have routinely carried the burden of social, racial and economic disparity and injustice. The riots of 1965 and 1992 reflected the tremendous need for community-based resources, particularly resources that could provide long-term services and solutions to strengthen and rebuild families.

Drew CDC was created in response to these challenges, and has since dedicated its time and effort to build the community connections and the high level of trust needed to deliver on its mission. Drew CDC is an organization dedicated to the education and wellbeing of at-risk children in the Los Angeles metropolitan area. Services for children and families were initially administered by the Charles R. Drew University of Medicine and Science, but in 1987, the Drew Child Development Corporation was established as a separate organization to more specifically target the needs of children and families. The agency administers a comprehensive array of services to 10,300 children and their families annually.

Community Need

Today, in SPA 6, 31% of households have incomes below the Federal Poverty Level, while 44% of adults have less than a high school education. Drew CDC clients in particular have a median family income of \$18,727, nearly half the median family income of SPA 6. The Watts-Willowbrook community is home to approximately 92,000 residents, 10% of whom are children under five years of age. More than a third of the Watts-Willowbrook population lives below the poverty line, nearly twice the rate of California as a whole, while an even greater 44% of children under the age of 18 in the region live below the poverty line.

When compared to the Los Angeles County average, almost twice as many mothers in Watts-Willowbrook



had their children as teenagers: 51.1 per 1,000 births, compared to 28.1 per 1,000. These young parents are more likely to be single, a factor which not only complicates their economic circumstances, but also their emotional and personal well-being. When surveyed, parents in Drew CDC's target areas report a lack of feeling connected and supported.

The city of Compton is also faced with many socio-economic hardships. Twenty-seven percent of the population is living below the poverty line compared to 18% of Los Angeles County, and 43% of children are living in homes receiving public assistance in the form of food stamps and/or cash aid compared to 27% in Los Angeles County. Research links lower socioeconomic status to lower academic achievement and slower rates of academic progress, while schools in lower-income communities are also often under-resourced. The social and economic burdens of insufficient income coupled with poor education affect not only the underserved populations, but all residents because these factors contribute to large amounts of public resources being absorbed by the many individuals in need.

Availability of Resources

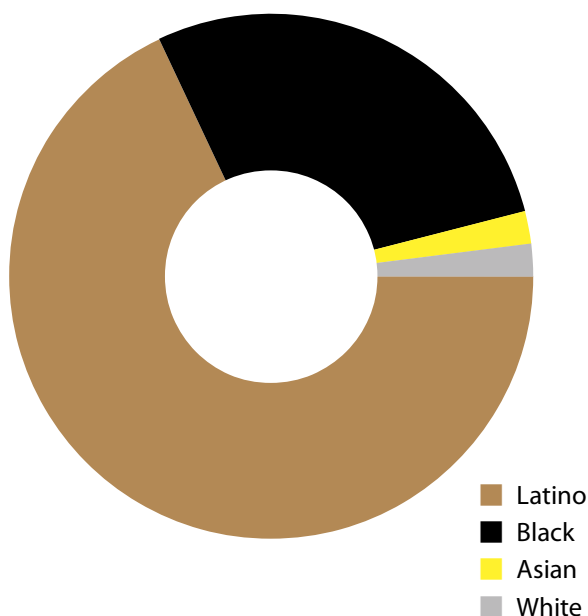
While the service needs of children and families in SPA 6 are extremely high, the supply of high quality child care and other related services provided by similar community-based institutions is insufficient. A First 5 LA study found that in low-income areas of Los Angeles County, such as South LA, there is only one licensed ECE seat per 100 children under the age of five years. This is in stark contrast to other areas of the County where there are as many as 482 licensed seats per 100 children. This discrepancy impacts low-income families and children of color, and is evidence of the critical importance of the services we provide to children ages 18 months to five years.

Generating resources to respond to client needs, new service opportunities, leadership transitions, and changes in target communities continues to hinder nonprofit impact, especially in underfunded areas like South LA. While Drew CDC has endured for 30 years as a resilient community-based nonprofit, it is crucial the organization remain adaptive and vigilante to ensure it continues to find financial support under these challenging circumstances.

Demographics

An exaggerated example of trends in Los Angeles generally, the demographics in Watts-Willowbrook, Compton, and South LA show an increase in the proportion of Hispanic to African-American residents. Additionally, the regions are disproportionately young, with average age in the low 20s and some of the highest percentages of residents ages 0-18 in LA County. These areas also have some of LA's highest percentage of families headed by single parents.

These statistics all point to the great need for Drew



CDC's services in this region, as well as the increasing need for bilingual and culturally competent service delivery that can effectively reach Latino families and families led by young single parents.

Competitor Analysis

The most prominent competitors in the areas served by Drew CDC consist of other health and welfare nonprofits, privately owned child care providers, school districts, and other community based organizations.

Over the years, Drew CDC has become a staple in the community, providing high quality, culturally competent services and acting as a lead agency for many program services. Drew CDC offers an array of services that are delivered holistically, and it has developed longstanding partnerships with other providers, including its competitors and other community institutions.

Unlike some of its competitors, however, Drew does not have a permanent facility yet to help reinforce its presence as an institution. Some in the community, including funders, also have difficulty differentiating Drew CDC from other "Drew" organizations (e.g., Drew Hospital, Drew University). Additionally, Drew CDC needs to differentiate its brand from its competitors who provide similar services.

Drew CDC's immediate threats include the expansion of other existing non-profit mental health providers in LA, thereby increasing Drew CDC's direct competitors in SPA 6. Other threats include competition for resources, which is the norm for organizations





like Drew CDC. Therefore, Drew CDC leadership will approach funding opportunities through a collaborative approach with other viable longstanding organizations in the next three to five years. This approach will not only bring resources to Drew CDC's 10,300 children and families served annually, but also thousands of other families that will be served as a result of these collaborative partnerships.

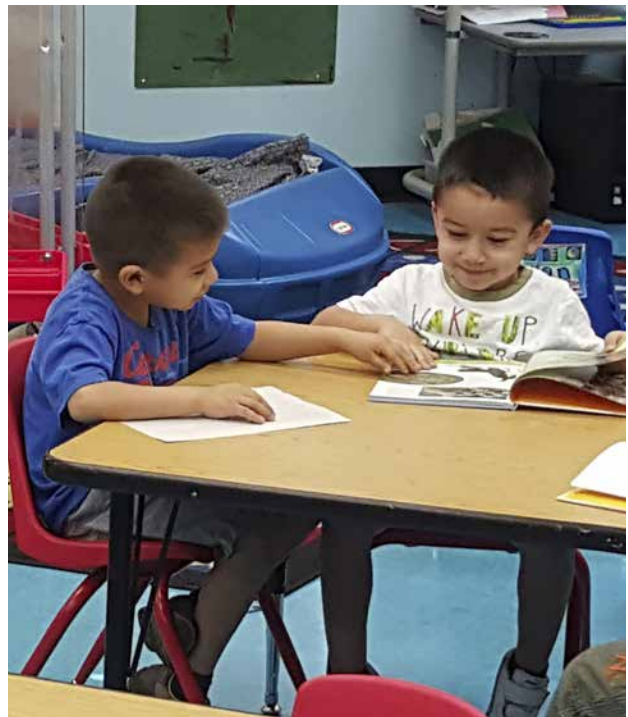
Financial Overview

Like many nonprofits, Drew CDC's finances were challenged during and after the 2008 Recession. Fortunately, from 2012-2016, Drew CDC has managed to increase its revenue 38% from \$17 million to \$23.5 million – a strong recovery after a difficult period—returning to its \$23.5 million budget level from 2008. This revenue growth is most pronounced in federal and state contracts, which comprise the vast majority of Drew CDC's revenue, while other income sources remain relatively flat at only a fraction of a percent of

total revenue. Drew CDC spends an average of 93% of its revenue on providing direct and supportive services to children and families.

A key finding that has emerged from the strategic planning process is the need for Drew CDC to diversify its revenue streams by increasing its capacity to raise private contributions from individuals, corporations and foundations.

Drew CDC's \$4 million in assets for 2015 are largely comprised of pledges and grants (\$1.8 million) and land, building and equipment (\$1.7 million). The majority of the remaining \$500,000 in assets is held in savings or cash. In 2015 Drew CDC had \$3.5 million in liabilities, almost entirely in accounts payable (\$1.9 million), secured mortgages (\$1.1 million), and unsecured notes/loans payable (\$390,000). Unrestricted net assets were therefore \$616,757.



Guiding Principles

The agency's guiding principles inform the work and direction of Drew Child Development Corporation.

Vision depicts the ideal future which Drew CDC is striving to create.

Mission describes what the agency does in pursuit of its vision.

VISION

All Children and Families in South Central Los Angeles will be safe, emotionally and physically healthy and educated.

We will enhance their opportunities to contribute positively to society.

MISSION

Drew Child Development Corporation prepares the children of Watts-Willowbrook, Compton and South Los Angeles to succeed and thereby strengthen our community.



Program Services

Each year, Drew CDC serves 10,300 children and their families by preparing children for school by providing a safe and stable environment for them to learn through our early childhood centers, promoting the mental health of young children and their families through in-house and linked programs and therapies, and strengthening the family unit by promoting family resiliency and preservation.



Early Childhood Education Six Centers, Endless Opportunities

The Education Division's six Early Childhood Education (ECE) Centers services are structured to provide culturally sensitive and, developmentally appropriate activities that promote children's cognitive, social, emotional and physical development.

The role of the teachers is to nurture and guide young children in ways that honor their stage of development and demonstrate an understanding of and appreciation for individual needs.

A First 5 LA study found that in low-income areas of Los Angeles County such as South LA there is only

one licensed ECE seat per 100 children under the age of five years. This is in stark contrast to other areas of the County where there are as many as 482 licensed seats per 100 children. This discrepancy impacts low-income families and children of color, and is testament to the critical importance of the services we provide to children ages 18 months to five years.

Subsidized Child Care Affordable and Accessible

High quality child care is the foundation for a great educational future. We believe that a family's income should not be a barrier to good child care.

Through Drew CDC's Subsidized Child Care Program, we help families access affordable, quality care which is administered by the California Department of Social Services and the California Department of Education. Servicing children through age 12 (and up to 21 years



for children with exceptional needs or severe disabilities), the Subsidized Child Care Program helps families working or participating in a training program find the child care that best meets their needs (whether center-based, licensed- family homes or license-exempt).

Mental Health and Child Welfare

Healthy Families and Healthy Communities

Drew CDC's Mental Health and Child Welfare Programs are comprised of three distinct, but inter-related programs: Mental Health, Wraparound, and Family Preservation. Together, these three programs provide clients with highly trained professionals focused on achieving and maintaining overall family functioning and optimal mental health. Regardless of the point of entry, consumers have access to any of our three programs (depending on their specific needs).

Mental Health

Drew CDC's Mental Health Program was established in 2003 and operates through a contractual provider relationship with the Los Angeles County Department of Mental Health (LAC-DMH). The program provides culturally and linguistically appropriate services to children and adolescents presenting with emotional and/or behavioral challenges that compromise their overall functioning.

The program emphasizes working with the entire family unit. Specific areas of expertise include working with those impacted by emotional trauma, behavioral challenges, or symptoms of depression and/or anxiety as well as parenting skills coaching for caregivers.

Family Preservation

Drew CDC's Family Preservation Program was launched in the late 90s to provide family-centered services in an integrated,

comprehensive manner with the goal of strengthening and preserving families who are at risk or already experiencing challenges in family functioning.

The program's goal is to ensure the emotional, social and educational development of children in a safe and nurturing environment. Services include weekly in-home outreach counseling home visits, parent education classes, domestic violence parent support groups, anger management support group, emergency basic needs referrals, employment training services, case management and linkage resource services.

Wraparound

Drew CDC's Wraparound Program provides strength-based, family centered care to high needs children/youth with multiple and complex mental health and behavioral challenges.

The Wraparound Program is prepared to serve up to 30 clients, ages 5-20.5 years (children under 5 will be considered on a case-by-case basis), under the jurisdiction of the Los Angeles County Department of Children and Family Services, Probation Department and those who are eligible for Adoption Assistance Program benefits.

Each wraparound team consists of four professional staff members who work alongside families to achieve their goals. The Wraparound Child and Family Team (CFT) assists with developing and implementing the family's plan and addressing unmet needs, legal mandates and crisis stabilization. The desired outcome is a child/youth thriving at home with their family maintained through community services and supports.



Strategic Goals

Drew CDC developed the following goals and strategies for 2017-2020. The plan focuses on the current and changing needs of our underserved populations, program expansion and quality, employee development, and sustainability.



Goal 1 Program Development

Improve and expand our services by developing programs and pursuing contracts, funding, and partnership opportunities to respond to the needs of our communities.

Goal 2 Workforce Development

Cultivate, support, and sustain a highly effective and richly talented workforce.

Goal 3 Communications and Marketing

Improve coordination and communication internally, while looking for collaboration, marketing and branding opportunities externally.

Goal 4 Infrastructure

Enhance organizational infrastructure—including facilities, technology, and management systems—to improve efficiency and better support staff in providing high quality care to clients.

Goal 5 Financial Sustainability

Elevate and sustain the agency's financial performance with the intermediate-term goal of increasing working capital.

Goal 6 Building a Brighter Future: Capital Campaign

Raise capital for a new facility to streamline program administration and ensure more children can learn, grow, and receive assistance in a safe and stable environment.

GOAL 1

Program Development

Improve and expand our services by developing programs and pursuing contracts, funding and partnership opportunities to respond to the needs of our communities.

Strategies

1. Implement STEM curriculum (Science, Technology, Engineering, and Mathematics).
2. Become a provider of Head Start and Early Head Start to enrich children's learning experience.
3. Evaluate the feasibility of establishing two new programs:
 - A. Reinstating a foster care program.
 - B. Providing transportation to children attending one of Drew CDC's Early Development Centers.
4. Expand early intervention services to developmentally disabled children (ages 0-3) and their families by providing Home-Based Services through our contract with South Central Los Angeles Regional Center (SCLARC).
5. Create a centralized Intake Center to assist families in accessing Drew CDC's services to determine and access the best services to support them.
6. Develop a Community Resource Center to assist families in locating resources outside of Drew CDC and providing them with services on how to navigate through assistance programs such as health care, mobile immunization units and health screenings for children starting school.
7. Enhance a family's ability to succeed by providing essential life skills training such as GED preparation, parenting skills and job search skills.
8. Create opportunities for social enterprises by offering expanded educational programs to school districts, childcare providers and hospitals.

Measures of Success

	Baseline FY 2015-2016	Target FY 2019-2020
1. Number of children reached annually through Home-based Services.	TBD*	TBD*
2. Families served through Head Start and Early Head Start.	0	TBD* (32?)
3. STEM curriculum implemented.	No	Yes
4. Families served annually through the centralized Intake Center.	0	TBD*
5. Referrals made annually through the Community Resource Center.	0	TBD*
6. Vendor contracts with the County of Los Angeles or private entities secured.	0	1-2

GOAL 2

Workforce Development

Cultivate, support, and sustain a highly effective and richly talented workforce.

Strategies

1. Establish a comprehensive employee training and development program to support staff growth, enhance quality and delivery of services, increase staff morale and support recruitment and retention efforts.
2. Promote an organizational culture that enhances and maintains employee morale and supports Drew CDC in its mission, values and strategic initiatives.
3. Develop a new employee orientation that provides staff with information that will allow them to succeed early, including organizational history and structure, strategic initiatives, resources and how to access them, agency-wide and program specific policies and procedures, and benefits.
4. Enhance recruitment, retention and employee satisfaction by ensuring that our compensation and benefits are competitive with similar organizations and the external market place.
5. Create a broad-based volunteer program to provide additional resources to programs.
6. Implement a Pilot Internship Program in the Education Department to be used as a model for developing and implementing an agency-wide Internship Program.

Measures of Success

	Baseline FY 2015-2016	Target FY 2019-2020
1. Employees trained using new online platform.	0	130
2. Annual staff turnover rate reduced.	19%	<5%
3. Intranet-based orientation process for new hires implemented to improve employee performance.	No	Yes
4. Interns from local colleges placed annually in permanent jobs after serving in the Early Education Program.	0	3-5
5. Volunteers per year who served at events or contributed through program support.	0	40

GOAL 3

Communications and Marketing

Improve coordination and communication internally, while looking for collaboration, marketing, and branding opportunities externally.

Strategies

1. Strengthen and expand our relationships within the community, with political actors, and with stakeholders.
2. Develop a marketing department and plan to enhance visibility and build brand awareness, especially differentiating Drew CDC from its competitors and other “Drew” organizations.
3. Enhance internal communication and collaboration to better leverage resources between programs through better communications systems designed to utilize the anticipated centralized administrative offices.

Measures of Success

	Baseline FY 2015-2016	Target FY 2019-2020
1. Impact Study Report published annually to reach consumers, donors, and key stakeholders.	No	Yes
2. Annual community events organized by Drew CDC.	1	3-4
3. Annual community events in which Drew CDC acts as sponsor or vendor.	TBD*	6-9
4. Quarterly all-staff meetings and monthly newsletters implemented to improve internal communication and coordination.	No	Yes
5. Vendor contracts with the County of Los Angeles or private entities secured.	0	1-2



GOAL 4

Infrastructure

Enhance organizational infrastructure—including facilities, technology, and management systems—to improve efficiency and better support staff in providing high quality care to clients.

Strategies

1. Establish an independent Quality Assurance Department to develop performance metrics; ensure compliance with contracts, laws and regulations; and aggregate data into an evaluation dashboard.
2. Create an internal agency information center via an Intranet that provides employees with up-to-date organizational information and access to policies, procedures, forms and “how-to” guides.
3. Ensure Drew CDC’s technology (computers, tools, software) meets the needs for staff (and clients, as appropriate).
4. Implement an annual retreat to enhance employee morale by focusing on teambuilding, communication, and program/administration collaboration.
5. Create a succession plan for key management level positions to ensure the successful transfer of leadership under both planned and unplanned circumstances.

Measures of Success

	Baseline FY 2015-2016	Target FY 2019-2020
1. Dashboard of key metrics created by the new Quality Assurance Department to support management.	No	Yes
2. Percentage of staff utilizing the new information center resources on the new intranet system.	0%	90%
3. Percentage of equipment and technology formally inspected to ensure it meets staff needs.	0%	100%
4. Staff retreat hosted annually.	No	Yes
5. Succession plan completed after a minimum of four meetings with key organizational leaders.	No	Yes Q1 of FY 2018-2019

GOAL 5

Financial Sustainability

Elevate and sustain the agency's financial performance with the intermediate-term goal of increasing working capital.

Strategies

1. Expand fund development resources and staff to support Drew CDC's target of doubling revenue by 2025.
2. Diversify and expand funding resources to include sponsors, foundations, private donors and additional government contracts.
3. Explore strategic restructuring, including possible mergers or acquisitions, to leverage existing funding and better coordinate resources with other local community service providers.
4. Continue to develop Drew CDC's Board of Directors to promote greater levels of achievement in resource development.

Measures of Success

	Baseline FY 2015-2016	Target FY 2019-2020
1. Increased revenue from diverse sources based on the development efforts of the Director of Fund Development and the CEO.	TBD*	\$300,000
2. New board members identified and recruited via the Board of Directors retreat and other meetings.	1	2-3



GOAL 6

Building a Brighter Future: Capital Campaign

Raise capital for a new facility to streamline program administration and ensure more children can learn, grow, and receive assistance in a safe and stable environment.

Strategies

1. Perform a feasibility study to gauge perceived community need, evaluate the organization's external image, and estimate donor interest for a capital campaign.
2. Conduct an internal program audit to identify key internal development leadership, review internal fundraising systems, and analyze previous fundraising trends.
3. If feasible, design and conduct the capital campaign to match the information received during the feasibility study and the internal program audit in addition to campaign financial goals.
4. Engage the agency's Board of Directors fully and actively in conducting a successful capital campaign.
5. Form community partnerships with organizations with related missions, which can support the success of the Building a Brighter Future Capital Campaign.
6. Utilize various and creative funding strategies as part of the funding mix for building the new facility.

Measures of Success

	Baseline FY 2015-2016	Target FY 2019-2020
1. Feasibility study and internal program audit for the capital campaign completed.	No	Yes Q3 of FY 2017-2018
2. Sufficient finances raised through capital campaign to create the new office.	No	Yes
3. Appropriate leasing and finance options selected to support financing the new office.	No	Yes



Implementation and Ongoing Review

The Strategic Plan, and the goals, strategies, and measures of success detailed within it, provide a blueprint to guide Drew CDC's strategic development over the next three years. While the organization remains steadfast in its commitment to the initiatives laid forth in this plan, we cannot account for unforeseeable factors that will no doubt alter the landscape of our work. As such, Drew CDC's Board of Directors, Senior Leadership Team, and staff members will undertake a number of annual planning activities in order to update and operationalize the Strategic Plan. As depicted in the table below, the Strategic Plan will serve as the guide for developing an annual operating plan, annual budget, organization chart, and balanced scorecard.

Strategic Plan (FY 2017-2020)		
FY 2017-2018	FY 2018-2019	FY 2019-2020
Operating Plan	Operating Plan	Operating Plan
Annual Budget	Annual Budget	Annual Budget
Organization Chart	Organization Chart	Organization Chart
Dashboard	Dashboard	Dashboard

Deliverables

Annual implementation deliverables include:

Operating Plan: An annual operating plan describes the activities required in the coming year as we work toward accomplishing the initiatives and goals set forth in the Strategic Plan. In crafting the operating plan, Drew CDC will evaluate its progress and reaffirm



or modify activities for the coming year based on an analysis of current needs and priorities.

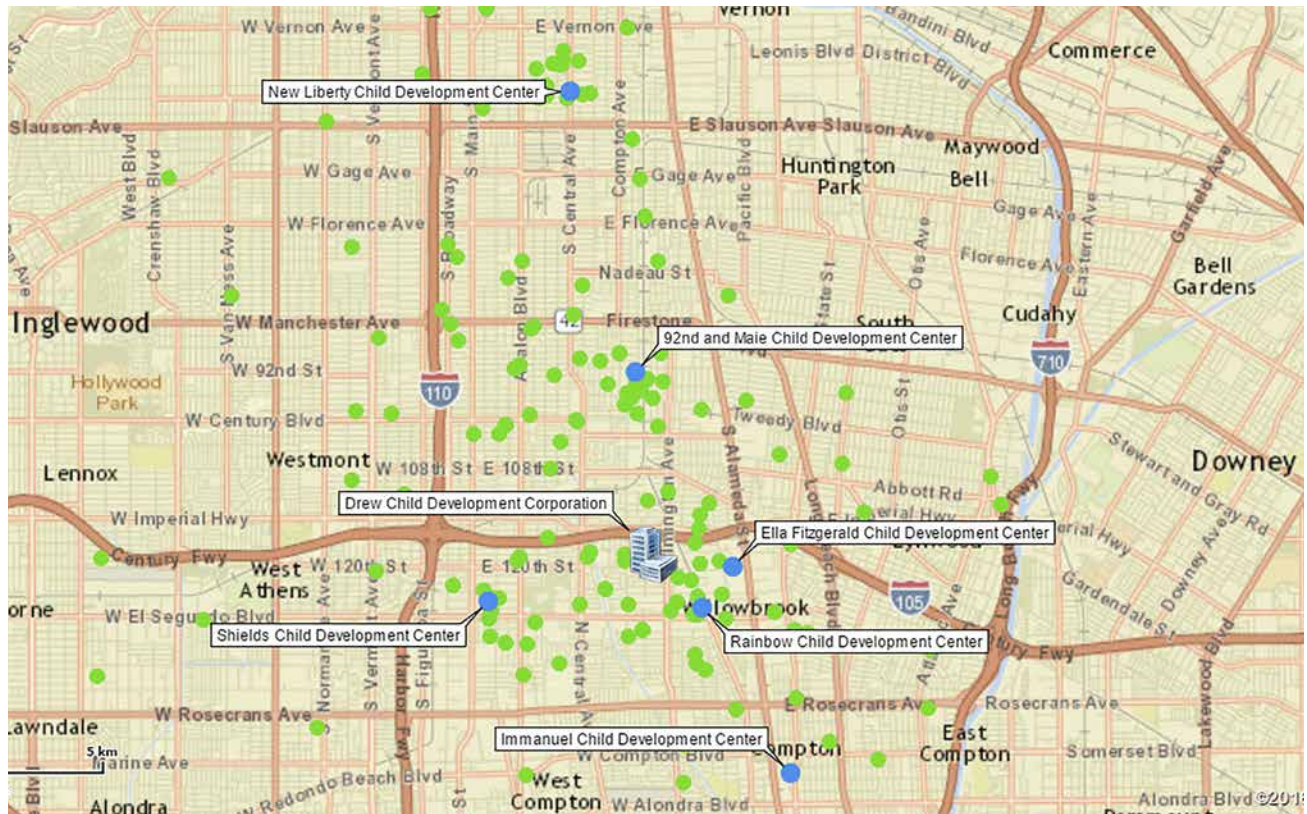
Annual Budget: The budget details the financial resources needed to implement the annual operating plan.

Organization Chart: The organization chart describes the size and the scope of the human capital within the agency. In its annual planning efforts, Drew CDC will update the organization chart to reflect any changes necessitated by the operating plan and supported by the budget.

Dashboard: The dashboard serves to track Drew CDC's progress against the initiatives and goals laid out in the strategic and operating plans. In monitoring and reporting out on its efforts, Drew CDC will refer to the measures of success established in the planning documents.

Appendix 1

Areas We Serve



● ECE Client Communities ● Child Development Centers

New Liberty Child Development Center

5328 South Central Avenue
Los Angeles, California 90011

Ella Fitzgerald Child Development Center

2590 Industry Way
Lynwood, California 90262

92nd and Maie Child Development Center

9200 South Maie Avenue
Los Angeles, California 90002

Immanuel Child Development Center

506 East Laurel Street
Compton, California 90221

Rainbow Child Development Center

12611 South Willowbrook Avenue
Compton, California 90222

Harriette Shields Child Development Center

224 East 126th Street
Los Angeles, California 90061

MLK Subsidized Programs

3737 Martin Luther King Jr. Blvd.
Lynwood, California 90262

Appendix 2

Strategic Planning Committee

Jackie Clarke

COO and CFO

Dee Michaelis

Director of Human Resources

Mike Jackson

President and CEO

Diann Fauntleroy

Director of Early Education

Veronica Aguilar

Executive Administrative Assistant to the CEO/
Operations Manager

Derrell Tidwell

Director of Mental Health and Child Welfare Services

Darrel Hills

Director of Subsidized Child Care Programs

LaCharlette Oglesby

Director of Quality Assurance

Herman Hill

Stage 1, 2 and 3 Finance Manager

Michelle Gleaton

Stage 2 and 3 Program Manager

Denise Fletcher

Wraparound Manager

Susana Marco

Family Preservation Manager

Anthony Caronan

Accounting Manager

Jacqueline McDowell

Operations Supervisor

Jewel Moore

Marketing Coordinator



Edwina Shiver

Site Supervisor of the Shields Child Development Center

Tamela Tyler

Site Supervisor of the Immanuel Child Development Center

Ola Bailey

Site Supervisor of the Ella Fitzgerald Child Development Center

Gabriela Garcia

Site Supervisor of the 92nd and Maie Child Development Center

Marisela Hernandez

Site Supervisor of the Rainbow Child Development Center



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